

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DICKSON COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$7,384,500	\$6,825,600	\$7,100,600
Schedule B - K-12 Education	36,426,400	36,731,500	37,478,400
Schedule C - Health and Social Services	18,225,600	25,783,500	26,022,800
Schedule D - Law, Safety and Corrections	4,248,800	4,413,900	4,386,300
Schedule E - Recreation, Tourism and Preservation	1,580,700	2,212,500	1,697,700
Schedule F - Economic Development and Higher Education	2,916,400	3,361,600	3,009,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,855,100	1,765,500	1,405,100
Total	\$72,637,500	\$81,094,100	\$81,100,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DICKSON COUNTY

2011-2012 City Taxes		Burns	Charlotte	Dickson	Slavden	Vanleer	White Bluff
Gas and Motor Fuel		\$41,200	\$35,800	\$420,900	\$5,100	\$11,300	\$89,300
Income		8,200	9,900	91,000	100	500	4,200
Beer		700	600	7,100	100	200	1,600
TVA Replacement		17,000	14,300	188,000	2,100	4,600	37,000
Sales		98,800	85,700	1,007,700	12,300	27,000	214,600
Mixed Drink		-	-	81,200	-	-	2,200
Excise		700	1,300	48,900	-	300	800
Telecom		100	100	800	-	-	200
Business		-	-	489,700	-	-	22,800
2011-2012 Total		\$166,700	\$147,700	\$2,315,300	\$19,700	\$43,900	\$372,700
Proj. 2012-2013		\$173,400	\$153,700	\$2,408,600	\$20,500	\$45,700	\$387,700

2011-2012 County Taxes		Dickson County						
Gas and Motor Fuel		\$1,926,500						Total County
Severance		65,600						\$3,759,900
Mixed Drink		11,300						Total County
Income		61,600						\$3,065,700
Beer		18,400						
Alcoholic Beverage		74,800						2011-2012 Total:
TVA Replacement		816,100						\$6,825,600
Excise		201,500						
Telecom		4,400						Total County
Business		579,600						\$3,911,400
2011-2012 Total		\$3,799,900						Total City
Proj. 2012-2013 Total		\$3,911,400						Projected
								2012-2013 Total:
								\$7,100,600

Total County	\$3,822,400
Total City	\$3,562,100
2010-2011 Total:	\$7,384,500

\$7,384,500

**K-12 EDUCATION APPROPRIATIONS
OF DICKSON COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$35,157,000	\$35,146,000	\$35,942,000
Career Ladder	340,500	345,300	331,400
Child Nutrition Program	40,500	40,600	41,600
Coordinated School Health Program	100,000	100,000	100,000
Early Childhood Education	456,400	460,800	468,700
Extended Contract	140,800	140,800	93,900
Lottery for After School Program	57,000	360,000	360,000
Safe Schools	43,800	39,600	43,100
TN Early Intervention Services	75,400	77,900	73,200
Vocational Education	15,000	20,500	24,500
Total	\$36,426,400	\$36,731,500	\$37,478,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DICKSON COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$249,400	\$261,200	\$258,800
Child & Family Management	725,400	864,000	786,200
Custody Services	984,300	992,200	1,012,300
Family Support Services	105,600	106,700	85,700
Needs Assessment	63,100	78,700	50,900
COMMISSION ON AGING			
Guardianship Program	8,500	9,900	9,900
Home and Community Based Services	133,100	132,100	138,700
Homemaker Program	1,800	2,400	2,500
Senior Citizens Centers	10,600	10,600	10,600
HEALTH			
Health Services	813,000	891,000	870,800
Laboratory Services	62,600	55,300	58,400
Licensure & Regulation	125,200	149,200	144,400
Office of Policy, Planning, and Assessment	21,300	34,100	31,600
HUMAN SERVICES			
Child Care Benefits	76,400	45,700	37,500
Child Support	104,100	104,200	97,000
Community Services	-	11,800	10,600
Family Assistance Services	299,000	365,100	351,800
Field Operations	62,800	74,400	74,100
Temporary Cash Assistance	-	94,700	90,700
Vocational Rehabilitation	25,200	35,600	22,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	117,300	133,700	133,700
Middle TN Regional Office	-	21,100	21,100
Middle TN Resource Center	-	2,800	2,800
STRATEGIC HEALTH-CARE			
AccessTN	162,400	162,400	162,400
CoverKids	312,100	420,600	496,100
CoverRx	73,700	112,900	112,900
CoverTN	172,600	195,700	185,900
Electronic Health Initiative	21,800	21,400	-
TENNCARE			
Intellectual Disabilities Services	1,690,900	2,237,400	2,243,200
Medical Services	8,386,200	13,891,600	14,163,100
Medicare Services	1,616,000	2,128,500	2,129,700
Supplemental Payments	1,564,700	1,884,800	1,959,100
Tennessee Tax Rebate Program	225,000	238,500	252,800
VETERANS AFFAIRS			
Field Offices	11,500	13,200	14,600
Total	\$18,225,600	\$25,783,500	\$26,022,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF DICKSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$340,300	\$342,900	\$285,900
Fire and Codes Enforcement Academy	31,700	34,400	31,500
Firefighters' Pay Supplement	20,400	19,200	24,000
Law Enforcement Training Academy	11,100	30,900	30,300
Police Pay Supplement	65,100	68,600	70,100
CORRECTION			
Adult Field Services	192,500	205,000	202,900
Community Correction Programs	98,400	101,700	101,700
State Prosecutions	745,400	821,200	844,500
COURT SYSTEM			
Appellate and Trial Courts	435,700	445,200	453,000
Civil Legal Representation	4,900	4,800	4,800
Indigent Defendant's Counsel	161,900	176,000	176,000
CRIMINAL INJURIES COMPENSATION FUND	36,100	38,000	46,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	611,800	630,400	638,800
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	400	2,500	2,500
Armories Utilities	11,100	12,000	12,000
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	457,900	452,600	473,200
SAFETY			
Driver Control	91,600	80,400	15,400
Law Enforcement	743,400	729,700	756,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$4,248,800	\$4,413,900	\$4,386,300

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DICKSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$10,000	\$501,800	\$66,000
Environment	726,700	871,800	865,300
Historic Site Maintenance	-	800	10,000
Historical Commission Grants	24,000	24,000	24,000
Parks	504,400	501,300	479,400
SECRETARY OF STATE			
Archives Grants	3,800	2,600	-
Regional Libraries	12,100	11,600	11,600
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	113,600	142,400	20,400
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	183,600	153,400	218,500
Total	<u>\$1,580,700</u>	<u>\$2,212,500</u>	<u>\$1,697,700</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF DICKSON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$71,200	\$129,700	\$136,900
Agricultural Fairs and Promotional Activities	1,800	1,800	1,800
Forestry Maintenance	1,400	8,100	10,000
Soil Conservation Districts	9,200	42,500	38,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	93,700	51,100	21,100
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	-	623,700	252,200
HIGHER EDUCATION			
Tennessee Technology Centers	2,353,500	2,095,800	2,159,500
UT Agricultural Extension Service	147,500	125,400	115,000
UT County Technical Assistance Service	2,000	1,800	2,000
UT Institute for Public Service	65,000	59,100	68,500
UT Municipal Technical Advisory Service	6,200	5,700	6,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	23,100	31,200	30,300
Labor Standards	7,700	10,600	10,400
TOSHA	28,200	39,500	39,700
Workers' Compensation	94,400	124,100	106,600
Total	\$2,916,400	\$3,361,600	\$3,009,700

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF DICKSON COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,300	\$143,900	\$50,200
Highway Betterments and Maintenance	1,485,700	1,229,700	1,055,400
Safe Growth Grants	36,700	53,700	54,100
State Aid	221,400	222,200	245,400
Total Highway Construction	50,000	116,000	-
Total	\$1,855,100	\$1,765,500	\$1,405,100